

FIRE AND LIFE SAFETY REORGANIZATION BUDGET

CalFire Branch 48 Stations	Volunteer Coordinator	\$ 1,408,836
	Cal Fire Deputy Chief (Local Coord)	
	Battalion Chief X 2	
	Training Officer X 2	
	Warehouse	
	Clerical	
	EMD	
	New Schedule A	\$ 1,742,000
	Warner Springs Station 52	
	Lake Morena Station 82	
Zone 8 Branch 6 Stations	Zone Business Manager	\$ 280,600
	Training Officer	
	Account Clerk	
	Volunteer Recruiter (1/2 time)	
	Warehouse (1/2 time)	
	Dispatch Fees	\$ 28,000
DPLU Branch	Fire Services Coordinator X 2	\$ 673,000
	Administrative Analyst (1)	
	Grants and Revenue Specialist (1)	
	Volunteer Coordinator (1)	
Pooled Resources	Service & Supplies	\$ 130,000
	Vehicle Maintenance	
	Vehicle Depreciation	
	Island Response	
Pooled Insurance	Worker's Compensation	\$ 300,000
	Vehicle liability	
Station Operations ⁽¹⁾	Volunteer Agency Enhancement	\$ 111,700
Stipend ⁽²⁾	Volunteer Reserves	\$ 1,342,000

Total **\$ 6,016,136**

1) Station Operations = \$30,000 per station

2) Stipend for 2 reserves per shift: (\$70 - \$95 each)

SUMMARY

Current Costs- Contracts/ Acquisitions	\$ 8,530,000
Current County Staff Costs	\$ 949,694
Total Current Program Costs	\$ 9,479,694
Proposed Enhancement Costs	\$ 6,016,136
Total Program Costs	\$ 15,495,830